

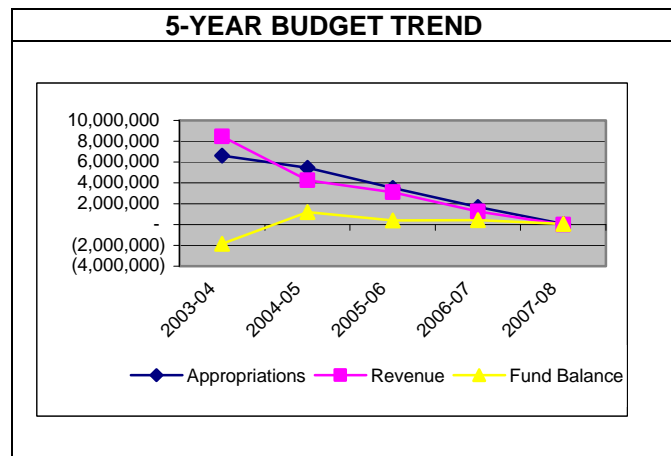
## COPSMORE Grant

### DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



This budget unit reflects termination of the grant.

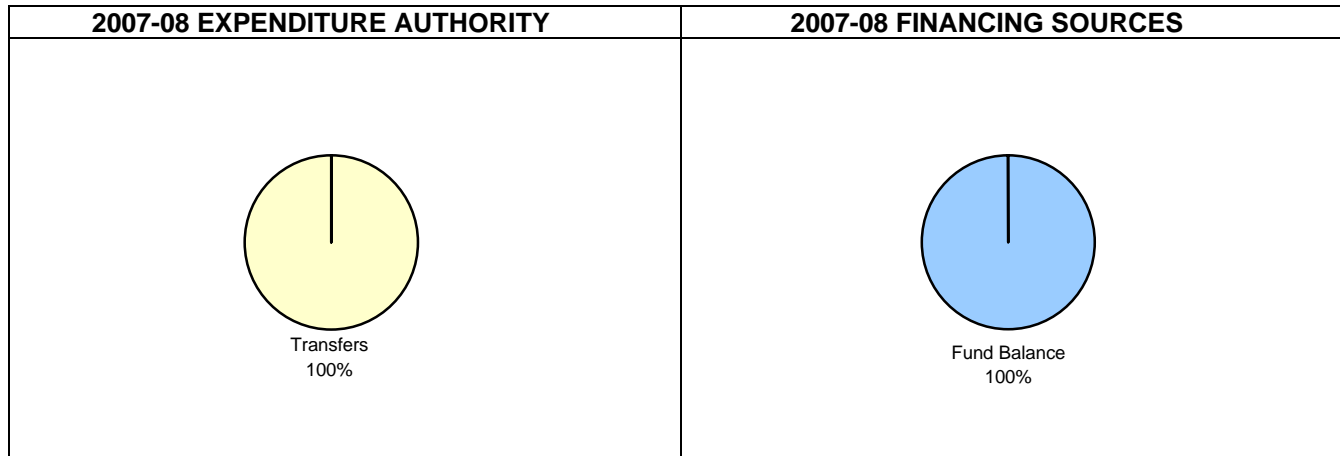
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	416,298	2,187,485	1,497,509	1,686,354	987,855
Departmental Revenue	3,770,575	1,805,449	1,523,649	1,268,164	631,298
Fund Balance				418,190	

Estimated appropriation and departmental revenue in 2006-07 are less than budget due to overstated revenue projections in the current year. The year end estimates reflect the remaining grant revenue and corresponding expenses.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Sheriff-Coroner  
**FUND:** COPSMORE Grant

**BUDGET UNIT:** SDE SHR  
**FUNCTION:** Public Protection  
**ACTIVITY:** Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	-	8,472	556,463	253,312	551,597	-	(551,597)
Equipment	343,657	2,179,013	941,046	734,543	1,134,757	-	(1,134,757)
Transfers	-	-	-	-	-	61,633	61,633
Total Appropriation	416,298	2,187,485	1,497,509	987,855	1,686,354	61,633	(1,624,721)
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	21,074	25,233	21,544	15,339	-	-	-
State, Fed or Gov't Aid	2,608,375	1,780,216	1,502,105	613,015	1,268,164	-	(1,268,164)
Other Revenue	-	-	-	2,944	-	-	-
Total Revenue	2,629,449	1,805,449	1,523,649	631,298	1,268,164	-	(1,268,164)
Operating Transfers In	1,141,126	-	-	-	-	-	-
Total Financing Sources	3,770,575	1,805,449	1,523,649	631,298	1,268,164	-	(1,268,164)
Fund Balance					418,190	61,633	(356,557)

This grant ended as of April 30, 2007. This fund will remain open through fiscal year 2007-08 to facilitate the close-out procedures and reports. The remaining unused grant match of \$61,633 will be transferred back to the general fund.

